## March 31, 2003

# STATE OF ARKANSAS FUNDED BUDGETS FISCAL YEAR 2002-2003

OPERATING	BUDGETS
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AGENCY	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL <u>REVENUE</u>	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT <u>ADJUSTMENT</u>	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL <u>REVENUE</u>	SPECIAL FUND BALANCE
LEGISLATIVE OFFICES	<del></del>	·		<u> </u>	·	·	<del></del>		·
HOUSE OF REPRESENTATIVES						\$7,152,959			
JOINT INTERIM CMTE LEGISLATIVE FACILITIES									
LEGISLATIVE AUDIT	371,500	371,500				19,318,900			
LEGISLATIVE COUNCIL	·	· ·				12,309,311			
SENATE						5,758,959			
TOTAL						-,,			
LEGISLATIVE OFFICES	\$371,500	\$371,500	\$0	\$0		\$44,540,129	\$0	\$0	\$0
1101017/11/12 0111010	<b>40.1,000</b>	φο. 1,000	40	<del></del>		<b>VIIIO 10,120</b>	Ψ.	<b>_</b>	40
JUDICIAL OFFICES									
ADMIN OFFICE OF THE COURTS						\$7,544,474			
ATTORNEY GENERAL						8,604,100		3,026,890	
CODE REVISION COMMISSION	375,464	375,464	1,723	1,723				113,996	
COURT OF APPEALS						2,832,998			
JUDICIAL DISCIPLINE & DISABILITY COMMISSION						440,858			
PROSECUTOR COORDINATOR						669,788		75,000	_
SUPREME COURT						2,810,400		•	
TOTAL						=,0.10,100			_
JUDICIAL OFFICES	\$375,464	\$375,464	\$1,723	\$1,723		\$22,902,617	\$0	\$3,215,886	\$0
005101112 0111020	4010,101	<i>\$61.6,16.1</i>	ψ·,. 20	<i>\$1,7.20</i>		<del>422,002,011</del>	40	<del>+++++++++++++++++++++++++++++++++++++</del>	40
OTHER CONSTITUTIONAL OFFICES									
AUDITOR						\$16,141,919		\$67,500	\$7,500
GAME AND FISH COMMISSION								20,719,000	9,848,237
GOVERNOR						3,731,748		· · ·	· · · · · · · · · · · · · · · · · · ·
GOVERNOR'S MANSION						450,864			
HIGHWAY AND TRANSPORTATION	5,655	5,655				,		1,997,214,532	120,000
LAND COMMISSIONER	247,887					2,220,882		15,000	120,000
LIEUTENANT GOVERNOR	241,001					194,673		10,000	
SECRETARY OF STATE						9,518,668			
TREASURER						3,120,314			
CONSTITUTIONAL/FISCAL DISBURSING OFFICER						25,868,792			
TOTAL OTHER	#050 510	<b>AF 655</b>		**		#04 0 47 COO	**	60.040.040.060	<b>60.075.50</b>
CONSTITUTIONAL OFFICES	\$253,542	\$5,655	\$0	\$0		\$61,247,860	\$0	\$2,018,016,032	\$9,975,737

			OF	PERATING BUDGET	S					
AGENCY	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING	REVOLVING FUND	CASH	CASH FUND	OTHER	OTHER FUND	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
LEGISLATIVE OFFICES	REVENUE	BALANCE	<u>FUNDS</u>	BALANCE	<u>FUNDS</u>	BALANCE	<u>FUNDS</u>	BALANCE	BUDGET	CONTINGENCY
HOUSE OF REPRESENTATIVES									\$7,152,959	
JOINT INTERIM CMTE LEGISLATIVE FACILITIES									\$0	
LEGISLATIVE AUDIT									\$19,690,400	_
LEGISLATIVE COUNCIL									\$12,309,311	_
SENATE									\$5,758,959	_
TOTAL										_
LEGISLATIVE OFFICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,911,629	\$0
JUDICIAL OFFICES										
ADMIN OFFICE OF THE COURTS	\$2,564,233				\$50,000		\$1,600,000		\$11,758,707	
ATTORNEY GENERAL	2,880,930				ψ30,000		ψ1,000,000		\$14,511,920	
CODE REVISION COMMISSION	2,000,930						29,621		\$520,804	
COURT OF APPEALS							23,021		\$2,832,998	
JUDICIAL DISCIPLINE & DISABILITY COMMISSION									\$440,858	
PROSECUTOR COORDINATOR	91.309	2.664					13.081		\$851,842	
SUPREME COURT	01,000	2,004					10,001		\$2,810,400	
TOTAL									ΨΖ,010,400	
JUDICIAL OFFICES	\$5,536,472	\$2,664	\$0	\$0	\$50,000	\$0	\$1,642,702	\$0	\$33,727,528	\$0
OTHER CONSTITUTIONAL OFFICES										
OTHER CONSTITUTIONAL OFFICES AUDITOR	¢2.750.000	<b>#220 000</b>	¢775 000		¢2 500 000		¢40 200 <del>7</del> 20	¢45 500	¢24.060.44 <del>7</del>	
GAME AND FISH COMMISSION	\$2,750,000	\$220,000	\$775,000		\$2,500,000		\$12,390,728	\$15,500	\$34,868,147	
GOVERNOR	14,126,000						25,443,000		\$70,136,237	
GOVERNOR GOVERNOR'S MANSION									\$3,731,748 \$450.864	
HIGHWAY AND TRANSPORTATION	450,000						72 000 000		, ,	
LAND COMMISSIONER	450,000				45 400 000		73,000,000		\$2,070,790,187	
LIEUTENANT GOVERNOR					15,498,800				\$17,982,569	
SECRETARY OF STATE			450,000		330.000	170.687	6.000		\$194,673	
			450,000		330,000	170,087	-,		\$10,475,355	2.400.000.000
TREASURER CONSTITUTIONAL/FISCAL DISBURSING OFFICER							8,053,754		\$11,174,068	2,188,000,000
TOTAL OTHER									\$25,868,792	
CONSTITUTIONAL OFFICES	\$17,326,000	\$220,000	\$1,225,000	\$0	\$18,328,800	\$170,687	\$118,893,482	\$15,500	\$2,245,672,639	\$2,188,000,000

_		OPERATING BUDGETS										
AGENCY	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE			
REGULATORY BOARDS AND COMMISSIONS	NEVEROE	<u> </u>	ADOUG TIME IVI	, about militing	110.20	<u> </u>	DI KEI KITOLO	<u>KETTEKOE</u>	<u> </u>			
ABSTRACTOR'S BOARD OF EXAMINERS												
ACCOUNTANCY, BOARD OF												
ACUPUNCTURE BOARD												
ALCOHOL AND DRUG ABUSE COUNSELORS												
APPRAISERS LICENSING & CERTIFICATION BOARD												
ARCHITECTS, BOARD OF	070.000	~~~	070	== .								
ARKANSAS SENTENCING COMMISSION	278,383	278,383	276	754	1							
ATHLETIC COMMISSION												
ATHLETIC TRAINING												
AUCTIONEER'S LICENSING BOARD												
BAIL BONDSMAN, BOARD OF PROFESSIONAL												
BARBER EXAMINERS, BOARD OF												
BEEF COUNCIL								1,358,000	205,000			
BURIAL ASSOCIATION BOARD												
CAPITOL ZONING COMMISSION	186,943	186,943	44	646	3							
CATFISH PROMOTION BOARD		· ·						135,000	120,000			
CEMETERY BOARD								•	· · · · · · · · · · · · · · · · · · ·			
CHILD ABUSE & NEGLECT PREVENTION BOARD								322,000	-1			
CHIROPRACTIC EXAMINERS, BOARD OF								3==,555				
COLLECTION AGENCIES, BOARD OF												
CONTRACTORS LICENSING BOARD									-			
CORN AND GRAIN SORGHUM BOARD								527,200	100,000			
COSMETOLOGY BOARD								697,989	100,000			
COUNSELING, BOARD OF EXAMINERS IN								097,969				
DENTAL EXAMINERS, BOARD OF												
DIETETICS LICENSING BOARD												
DISEASE INTERVENTION SPECIALISTS												
DISPENSING OPTICIANS, BOARD OF												
ELECTION COMMISSIONERS, BOARD OF	256,420	256,420				92,926						
EMBALMERS & FUNERAL DIRECTORS, BOARD OF												
ENGINEERS & LAND SURVEYORS, BOARD OF												
FIRE PROTECTION LICENSING BOARD												
FORESTERS, BOARD OF REGISTRATION FOR												
GEOLOGISTS REGISTRATION BOARD												
HEARING INSTRUMENT DISPENSERS, BOARD OF												
INTERIOR DESIGNERS, BOARD OF REGISTERED									-1			
LANDSCAPE ARCHITECTS, BOARD OF												
MANUFACTURED HOMES COMMISSION								265,000	74,325			
MARTIN LUTHER KING, JR. COMMISSION	151.964	151,964	331	331	,			200,000	74,020			
MASSAGE THERAPY, BOARD OF	131,904	131,904	331	337								
MEDICAL BOARD	150 744	450 744		200								
MINORITY HEALTH COMMISSION	159,744	159,744		323	•			000 000				
MOTOR VEHICLE COMMISSION								282,383	=			
NURSING, BOARD OF								1,415,000	73,842			
OPTOMETRY, BOARD OF												
PHARMACY BOARD												
PHYSICAL THERAPY, STATE BOARD OF												
PODIATRIC MEDICINE, STATE BOARD OF												
					-							

			O	PERATING BUDGET	S					
AGENCY	FEDERAL <u>REVENUE</u>	FEDERAL FUND BALANCE	REVOLVING <u>FUNDS</u>	REVOLVING FUND <u>BALANCE</u>	CASH <u>FUNDS</u>	CASH FUND <u>BALANCE</u>	OTHER <u>FUNDS</u>	OTHER FUND BALANCE	TOTAL OPERATING <u>BUDGET</u>	MISCELLANEOUS, REFUNDS, CONTINGENCY
REGULATORY BOARDS AND COMMISSIONS										
ABSTRACTOR'S BOARD OF EXAMINERS							\$25,387		\$25,387	
ACCOUNTANCY, BOARD OF					758,605	29,227			\$787,832	
ACUPUNCTURE BOARD					2,000	2,000			\$4,000	
ALCOHOL AND DRUG ABUSE COUNSELORS					2,500	15,500			\$18,000	
APPRAISERS LICENSING & CERTIFICATION BOARD					253,152				\$253,152	
ARCHITECTS, BOARD OF					300,706				\$300,706	
ARKANSAS SENTENCING COMMISSION							59		\$278,718	
ATHLETIC COMMISSION					17,393				\$17,393	
ATHLETIC TRAINING					8,000	5,000			\$13,000	
AUCTIONEER'S LICENSING BOARD					153,260	39,902			\$193,162	
BAIL BONDSMAN, BOARD OF PROFESSIONAL							343,723		\$343,723	
BARBER EXAMINERS, BOARD OF					231,437				\$231,437	
BEEF COUNCIL									\$1,563,000	
BURIAL ASSOCIATION BOARD					188,655				\$188,655	
CAPITOL ZONING COMMISSION									\$186,987	
CATFISH PROMOTION BOARD									\$255,000	
CEMETERY BOARD					80,220				\$80,220	
CHILD ABUSE & NEGLECT PREVENTION BOARD	400,000						50,000		\$772,000	
CHIROPRACTIC EXAMINERS, BOARD OF					110,000	14,506			\$124,506	
COLLECTION AGENCIES, BOARD OF					439,584				\$439,584	
CONTRACTORS LICENSING BOARD					1,322,421				\$1,322,421	
CORN AND GRAIN SORGHUM BOARD									\$627,200	
COSMETOLOGY BOARD					4,814				\$702,803	
COUNSELING, BOARD OF EXAMINERS IN					46,016	152,460			\$198,476	
DENTAL EXAMINERS, BOARD OF					298,000	59,199			\$357,199	
DIETETICS LICENSING BOARD					25,000	3,026			\$28,026	
DISEASE INTERVENTION SPECIALISTS						2,479			\$2,479	
DISPENSING OPTICIANS, BOARD OF					29,628				\$29,628	
ELECTION COMMISSIONERS, BOARD OF							523,599		\$872,945	
EMBALMERS & FUNERAL DIRECTORS, BOARD OF					168,017				\$168,017	
ENGINEERS & LAND SURVEYORS, BOARD OF					293,299				\$293,299	
FIRE PROTECTION LICENSING BOARD					88,719				\$88,719	
FORESTERS, BOARD OF REGISTRATION FOR					12,485				\$12,485	
GEOLOGISTS REGISTRATION BOARD					28,500	58,659			\$87,159	
HEARING INSTRUMENT DISPENSERS, BOARD OF					23,400	1,715			\$25,115	
INTERIOR DESIGNERS, BOARD OF REGISTERED					3,437				\$3,437	
LANDSCAPE ARCHITECTS, BOARD OF					36,721				\$36,721	
MANUFACTURED HOMES COMMISSION							70,000	150,200	\$559,525	
MARTIN LUTHER KING, JR. COMMISSION					72,719		44,716		\$269,730	
MASSAGE THERAPY, BOARD OF					67,540				\$67,540	
MEDICAL BOARD					1,742,898	655,535			\$2,398,433	
MINORITY HEALTH COMMISSION							2,027,839	289,959	\$2,477,542	
MOTOR VEHICLE COMMISSION							305		\$282,688	
NURSING, BOARD OF									\$1,488,842	
OPTOMETRY, BOARD OF					106,200	3,655			\$109,855	
PHARMACY BOARD					545,000	330,708			\$875,708	
PHYSICAL THERAPY, STATE BOARD OF					125,000	68,847			\$193,847	
PODIATRIC MEDICINE, STATE BOARD OF					8,675				\$8,675	

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AGENCY POST PRISON TRANSFER BOARD	BUDGETED GENERAL <u>REVENUE</u> 942.724	DISTRIBUTED GENERAL <u>REVENUE</u> 942,724	BUDGETED MERIT <u>ADJUSTMENT</u> 4,715	ALLOCATED MERIT <u>ADJUSTMENT</u> 4,715	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE
PRIVATE CAREER EDUC BOARD OF	0.12,7.2.1	V 12,121	1,7 10	.,,				229,946	
PSYCHOLOGY, BOARD OF EXAMINERS IN								220,010	
PUBLIC DEFENDER COMMISSION						6,305,864		6,931,022	
REAL ESTATE COMMISSION						0,000,000		0,00.,022	
RICE PROMOTION BOARD								6,930,696	50,000
SANITARIANS, BOARD OF								-,,	
SOCIAL WORK LICENSING BOARD								95,398	
SOIL CLASSIFIERS, BD. OF PROFESSIONAL								,	
SOYBEAN BOARD								4,310,000	100.000
SPEECH PATHOLOGY & AUDIOLOGY, EXAMINERS IN								.,,	,
TOBACCO CONTROL BOARD	343,910	343,910		353					
TOBACCO SETTLEMENT COMMISSION	0.0,0.0	0.0,0.0							
TOWING & RECOVERY BOARD									
TRANSITIONAL EMPLOYMENT BOARD									
VETERINARY MEDICAL EXAMINING BOARD								93.000	
WAR MEMORIAL STADIUM COMMISSION								00,000	
WHEAT PROMOTION BOARD								691.871	100,000
WOMEN'S COMMISSION, ARKANSAS								00.,07.	,
WORKFORCE INVESTMENT BOARD									
TOTAL REGULATORY									
BOARDS & COMMISSIONS	\$2,320,088	\$2,320,088	\$5,366	\$7,122		\$6,398,790	\$0	\$24,284,505	\$823,167
	<del>+</del> 2,020,000	<del>+-,,</del>	40,000	¥*,,.==		40,000,100	<b>4</b> *	<del>+= 1,== 1,===</del>	<del>40_0,.0.</del>
INSTITUTIONS OF HIGHER EDUCATION									
ARKANSAS STATE UNIV JONESBORO	\$45,914,038	<i>\$43,884,752</i>			5		\$45,663		
ARKANSAS STATE UNIV BEEBE	7,325,807	7,325,807					46,889		
ASU - MOUNTAIN HOME	2,366,796	2,366,796					13,288		
ASU - NEWPORT	1,950,323	1,950,323					17,549		
ARKANSAS TECH UNIVERSITY	18,649,526	18,649,526					115,148		
HENDERSON STATE UNIVERSITY	15,032,089	15,032,089					87,148		
SOUTHERN ARKANSAS UNIVERSITY	11,759,341	11,759,341					85,644		
SOUTH ARKANSAS UNIVERSITY - TECH.	5,858,484	5,858,484					114,497		
UNIVERSITY OF ARKANSAS - FAYETTEVILLE	139,744,002	139,744,003					571,007		
UNIVERSITY OF ARKANSAS - LITTLE ROCK	41,794,087	41,794,087					39,064		
UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES	62,203,697	62,203,697					1,101,635		
UNIV. OF ARK. MED. SCI INDIGENT CARE	4,651,025	4,651,025							
UNIV. OF ARK. MED. SCI AHEC	2,167,779	2,167,779							
UNIVERSITY OF ARKANSAS - MONTICELLO	9,796,348	9,796,348					7,849		
UNIVERSITY OF ARKANSAS - PINE BLUFF	17,661,065	17,661,065					13,625		
PHILLIPS COMMUNITY COLLEGE OF U OF A	7,635,269	7,635,269					551,547		
U OF A - COMMUNITY COLLEGE AT BATESVILLE	2,747,147	2,747,147					385,214		
U OF A - COMMUNITY COLLEGE AT HOPE	3,462,943	3,462,943					69,822		
U OF A - COMMUNITY COLLEGE AT MORRILTON	3,239,560	3,239,560					200,596		
COSSATOT COMMUNITY COLLEGE OF THE U/A	2,245,065	2,245,065					45,409		
UNIVERSITY OF CENTRAL ARKANSAS	36,825,765	36,825,765					216,403		
EAST ARKANSAS COMMUNITY COLLEGE	4,994,759	4,994,759					101,131		
GARLAND COUNTY COMMUNITY COLLEGE	5,350,480	5,350,481					37,962		
MID-SOUTH COMMUNITY COLLEGE	2,536,399	2,536,399					3,996		
MISSISSIPPI COUNTY COMMUNITY COLLEGE	5,242,180	5,242,180					62,395		

<u>.</u>			OI	PERATING BUDGET	5					
AGENCY	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
POST PRISON TRANSFER BOARD		·	<u></u>				112,086	<u></u>	\$1,059,525	
PRIVATE CAREER EDUC., BOARD OF					100.500		,		\$330,446	_
PSYCHOLOGY, BOARD OF EXAMINERS IN					138,000	39,578			\$177,578	-
PUBLIC DEFENDER COMMISSION					,	,	0		\$13,236,886	
REAL ESTATE COMMISSION					1,015,000	602,125	507		\$1,617,632	
RICE PROMOTION BOARD					1,010,000	002,120	001		\$6,980,696	
SANITARIANS, BOARD OF					8.647				\$8.647	
SOCIAL WORK LICENSING BOARD					0,047				\$95,398	
SOIL CLASSIFIERS, BD. OF PROFESSIONAL					1,296				\$1,296	
SOYBEAN BOARD					1,290				\$4,410,000	
SPEECH PATHOLOGY & AUDIOLOGY, EXAMINERS IN					93,765				\$93,765	
TOBACCO CONTROL BOARD					792,163		129		\$1,136,202	
TOBACCO SETTLEMENT COMMISSION					192,103		696,590		\$696,590	
TOWING & RECOVERY BOARD					99.744		090,390		\$99.744	
	4.405.000				99,744				, ,	
TRANSITIONAL EMPLOYMENT BOARD	1,195,622								\$1,195,622	
VETERINARY MEDICAL EXAMINING BOARD					1 7 1 1 5 7 5				\$93,000	
WAR MEMORIAL STADIUM COMMISSION					1,744,575				\$1,744,575	
WHEAT PROMOTION BOARD									\$791,871	
WOMEN'S COMMISSION, ARKANSAS									\$0	
WORKFORCE INVESTMENT BOARD	300,073	679,303							\$979,376	
TOTAL REGULATORY										
BOARDS & COMMISSIONS	\$1,895,695	\$679,303	\$0	\$0	\$11,587,691	\$2,084,121	\$3,894,940	\$440,159	\$54,413,825	\$0
INSTITUTIONS OF HIGHER EDUCATION										
ARKANSAS STATE UNIV JONESBORO					\$245,289,819		\$9,933,541		\$301,183,061	
ARKANSAS STATE UNIV BEEBE					33,440,000		1,132,584		\$41,945,280	
ASU - MOUNTAIN HOME					22,758,000		361,380		\$25,499,464	
ASU - NEWPORT					12.335.000				\$14.607.366	
					, ,		304,494		1 1 1	
ARKANSAS TECH UNIVERSITY					81,761,803		1,591,280		\$102,117,757	
HENDERSON STATE UNIVERSITY					57,125,000		1,646,104		\$73,890,341	
SOUTHERN ARKANSAS UNIVERSITY					33,820,000		973,213		\$46,638,198	
SOUTH ARKANSAS UNIVERSITY - TECH.					7,438,452		254,096		\$13,665,529	
UNIVERSITY OF ARKANSAS - FAYETTEVILLE					451,253,350		16,218,167		\$607,786,526	
UNIVERSITY OF ARKANSAS - LITTLE ROCK					155,200,000		4,180,292		\$201,213,443	
UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES					774,300,000		21,805,254		\$859,410,586	
UNIV. OF ARK. MED. SCI INDIGENT CARE							179,105		\$4,830,130	
UNIV. OF ARK. MED. SCI AHEC									\$2,167,779	
UNIVERSITY OF ARKANSAS - MONTICELLO					30,000,000		1,189,913		\$40,994,110	
UNIVERSITY OF ARKANSAS - PINE BLUFF					83,625,000		1,458,072		\$102,757,762	_
PHILLIPS COMMUNITY COLLEGE OF U OF A					44,650,000		809,617		\$53,646,433	
U OF A - COMMUNITY COLLEGE AT BATESVILLE					17,900,000		380,166		\$21,412,527	
U OF A - COMMUNITY COLLEGE AT HOPE					11,985,000		859,206		\$16,376,971	
U OF A - COMMUNITY COLLEGE AT MORRILTON					17,520,000		566,322		\$21,526,478	
COSSATOT COMMUNITY COLLEGE OF THE U/A					8,342,072		592,266		\$11,224,812	
UNIVERSITY OF CENTRAL ARKANSAS					139,150,000		3,622,779		\$179,814,947	
EAST ARKANSAS COMMUNITY COLLEGE					14,020,000		592,710		\$19,708,600	
GARLAND COUNTY COMMUNITY COLLEGE					11,419,825		886,480		\$17,694,747	
MID-SOUTH COMMUNITY COLLEGE					16,000,000		960,948		\$19,501,343	
MISSISSIPPI COUNTY COMMUNITY COLLEGE					19,749,778		567,764		\$25,622,117	
					, ,		33.,.31		, <b></b> ,	

## March 31, 2003

# STATE OF ARKANSAS FUNDED BUDGETS FISCAL YEAR 2002-2003

						-			
	BUDGETED	DISTRIBUTED	BUDGETED	ALLOCATED		•			SPECIAL
	GENERAL	GENERAL	MERIT	MERIT	FOOT	HSC/MCF	GR FUND	SPECIAL	FUND
AGENCY	REVENUE	REVENUE	ADJUSTMENT	ADJUSTMENT	NOTES	FUNDS	BALANCES	REVENUE	BALANCE
NORTH ARKANSAS COLLEGE	6,659,532	6,659,532	ADOUGHNENT	ADOUGHMENT	NOTES	TONDO	323,400	KEVEROL	DALAITOL
NORTHWEST ARKANSAS COMMUNITY COLLEGE	5,723,788	5,723,788					7,321		_
RICH MOUNTAIN COMMUNITY COLLEGE	2,605,870	2,605,870					215,049		
SOUTH ARKANSAS COMMUNITY COLLEGE	5,028,984	5,028,984					118,631		
UA - FORT SMITH	14,579,389	14,579,389					275,522		
BLACK RIVER TECHNICAL COLLEGE	4,410,588	4,410,588					2,268,475		
OUACHITA TECHNICAL COLLEGE	2,394,144	2,394,144					157,399		
OZARKA COLLEGE	2,052,535	2,052,535					41,592		
SOUTHEAST ARKANSAS COLLEGE	3,874,179	3,874,179					77,752		
PULASKI TECHNICAL COLLEGE	6,216,028	6,216,028					4,110		
TOTAL INSTITUTIONS									
OF HIGHER EDUCATION	\$514,699,011	\$512,669,727	\$0	\$(	0	\$0	\$7,422,732	\$0	\$0
STATE AGENCIES									
AERONAUTICS DEPARTMENT								\$3,700,000	\$1,680,650
ASSESSMENT COORDINATION DEPARTMENT	838,633	838,633	8,142	10,550	0				
BANK DEPARTMENT	·			•				5,977,000	703,279
BUILDING SERVICES, STATE	1,929,912	1,929,912		9,740	0				
CLAIMS COMMISSION						440,614			
COMMUNITY CORRECTION, DEPARTMENT OF	29,312,755	29,312,755	92,032	92,032	2			4,800,000	1,539,556
CORRECTION, DEPARTMENT OF	179,403,415	179,403,415	474,603	474,603	3			12,526,000	1,084,264

	OPERATING BODGETS									
		FEDERAL		REVOLVING		CASH		OTHER	TOTAL	MISCELLANEOUS,
	FEDERAL	FUND	REVOLVING	FUND	CASH	FUND	OTHER	FUND	OPERATING	REFUNDS,
<u>AGENCY</u>	<b>REVENUE</b>	<b>BALANCE</b>	<u>FUNDS</u>	<b>BALANCE</b>	<u>FUNDS</u>	BALANCE	<u>FUNDS</u>	<b>BALANCE</b>	BUDGET	<b>CONTINGENCY</b>
NORTH ARKANSAS COLLEGE					27,290,000		602,323		\$34,875,255	
NORTHWEST ARKANSAS COMMUNITY COLLEGE					41,022,777		783,420		\$47,537,306	
RICH MOUNTAIN COMMUNITY COLLEGE					5,374,000		156,454		\$8,351,373	
SOUTH ARKANSAS COMMUNITY COLLEGE					14,137,000		607,739		\$19,892,354	
UA - FORT SMITH					99,892,020		2,461,505		\$117,208,436	
BLACK RIVER TECHNICAL COLLEGE					9,430,000		984,762		\$17,093,825	
OUACHITA TECHNICAL COLLEGE					4,960,000		507,198		\$8,018,741	
OZARKA COLLEGE					8,044,356		557,837		\$10,696,320	
SOUTHEAST ARKANSAS COLLEGE					18,165,000		866,334		\$22,983,265	_
PULASKI TECHNICAL COLLEGE					33,925,858		997,290		\$41,143,286	
TOTAL INSTITUTIONS										
OF HIGHER EDUCATION	\$0	\$0	\$0	\$0	\$2,551,324,110	\$0	\$79,590,615	\$0	\$3,153,036,468	\$0
STATE AGENCIES										
AERONAUTICS DEPARTMENT	\$12,000,000								\$17,380,650	
ASSESSMENT COORDINATION DEPARTMENT					48,000		15,268,750	\$278,828	\$16,442,353	
BANK DEPARTMENT							9,908		\$6,690,187	
BUILDING SERVICES, STATE					2,288,300	11,554,324			\$15,772,536	
CLAIMS COMMISSION			1,300,000						\$1,740,614	
COMMUNITY CORRECTION, DEPARTMENT OF	2,586,377	_			1,104,754		64,277	530,433	\$40,030,184	
CORRECTION, DEPARTMENT OF	1,050,164	•	3,600,000		15,862,059	1,363,552	6,700,600		\$222,064,657	

_	OPERATING BUDGETS									
AGENCY COUNTY AID	BUDGETED GENERAL <u>REVENUE</u> 19.370.816	DISTRIBUTED GENERAL <u>REVENUE</u> 19.370.816	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL <u>REVENUE</u> 160.000.000	SPECIAL FUND BALANCE	
CRIME INFORMATION CENTER	3,330,223	3,330,223	9,696	9.696				50,000		
CRIME LAB	5.229.420	5,229,420	22.511	22,511		149.792		658.631	640.000	
DEVELOPMENT FINANCE AUTHORITY	-,,	-,,	,_,			,			,	
DISABLED VETERANS	26,680	26,680								
DISABILITY DETERMINATION	,	,								
ECONOMIC DEVELOPMENT, DEPARTMENT OF	9,356,023	9,356,023	17,022	17,022						
EDUCATION, DEPARTMENT OF:			·	· · · · · · · · · · · · · · · · · · ·						
PUBLIC SCHOOL FUND	1,559,030,531	1,559,030,531			7		9,235,010			
GENERAL EDUCATION DIVISION	11,841,192	11,841,192	58,272	58,272						
SCHOOL FOR THE BLIND	4,306,622	4,501,356		28,956	4					
SCHOOL FOR THE DEAF	7,806,067	7,611,333		50,852	4					
EDUCATIONAL TELEVISION COMMISSION	3,915,547	3,915,547	24,087	24,087						
STATE LIBRARY	2,792,127	2,792,127	17,018	17,018						
SUBTOTAL DEPARTMENT OF EDUCATION	\$1,589,692,086	\$1,589,692,086	\$99,377	\$179,185		\$0	\$9,235,010	\$0	\$0	
EMERGENCY MANAGEMENT, DEPARTMENT OF	913,000	913,000	3,565	3,565				191,040		
EMPLOYMENT SECURITY DEPARTMENT	126,594	126,594								
ENVIRONMENTAL QUALITY, DEPARTMENT OF	3,505,401	3,505,401	22,256	22,256				20,670,807	11,337,096	
ETHICS COMMISSION						534,368				
FINANCE, BOARD OF										
FINANCE AND ADMINISTRATION, DEPARTMENT OF										
MANAGEMENT SERVICES	1,381,066	1,381,063				18,689,330	400,000			
ALCOHOLIC BEVERAGE CONTROL	1,411,936	1,411,936	21,639	10,563	6					
DISBURSING OFFICER	4,526,785	4,526,785				638,167	39,487	63,200,000	500,000	
REVENUE						80,183,524		3,409,948	87,184	
REVENUE - CHILD SUPPORT ENFORCEMENT						13,014,933				
RACING COMMISSION			****			969,153				
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$7,319,787	\$7,319,784	\$21,639	\$10,563		\$113,495,107	\$439,487	\$66,609,948	\$587,184	
FORESTRY COMMISSION	5,644,742	5,644,742	100,596	100,596				8,672,293		
GEOLOGY COMMISSION	1,219,002	1,466,889	10,657	10,657				45.050.000		
HEALTH DEPARTMENT	48,750,845	48,750,845		274,713				15,078,680	413,205	
HEALTH SERVICES AGENCY	320,836	320,836	40.0==	1,400				24,000	9,565	
HERITAGE, DEPARTMENT OF ARKANSAS	4,254,886	4,254,886	19,377	19,405			F04 400	5,686,319	5,652,305	
HIGHER EDUCATION GRANTS	32,227,818	32,227,818		A 244			501,128			
HIGHER EDUCATION, DEPARTMENT OF	2,692,325	2,692,325		8,509						

	OPERATING BUDGETS									
<u>AGENCY</u>	FEDERAL <u>REVENUE</u>	FEDERAL FUND BALANCE	REVOLVING <u>FUNDS</u>	REVOLVING FUND BALANCE	CASH <u>FUNDS</u>	CASH FUND <u>BALANCE</u>	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING <u>BUDGET</u>	MISCELLANEOUS, REFUNDS, CONTINGENCY
COUNTY AID									\$179,370,816	245,000,000
CRIME INFORMATION CENTER	2,541,362				370,500		848,064		\$7,149,845	
CRIME LAB	709,570	409,010			212,358				\$8,031,292	
DEVELOPMENT FINANCE AUTHORITY	20,366,940				3,721,666				\$24,088,606	
DISABLED VETERANS									\$26,680	
DISABILITY DETERMINATION	19,689,860								\$19,689,860	
ECONOMIC DEVELOPMENT, DEPARTMENT OF	38,375,086	463,481			72,120	1,120,608			\$49,404,340	
EDUCATION, DEPARTMENT OF:										
PUBLIC SCHOOL FUND							168,807,903		\$1,737,073,444	
GENERAL EDUCATION DIVISION	397,602,795				8,348,330		25,474,221		\$443,324,810	
SCHOOL FOR THE BLIND	1,342,934				424,508				\$6,074,064	
SCHOOL FOR THE DEAF	1,661,045				395,136				\$9,862,248	
EDUCATIONAL TELEVISION COMMISSION					2,709,796	1,024,265			\$7,673,695	
STATE LIBRARY	2,641,718		18,622		175,187		558,000		\$6,202,672	
SUBTOTAL DEPARTMENT OF EDUCATION	\$403,248,492	\$0	\$18,622	\$0	\$12,052,957	\$1,024,265	\$194,840,124	\$0	\$2,210,210,933	\$0
EMERGENCY MANAGEMENT, DEPARTMENT OF	35,651,904				27,000	12,000	125,000		\$36,923,509	14,072,310
EMPLOYMENT SECURITY DEPARTMENT	526,952,888						15,025,001		\$542,104,483	
ENVIRONMENTAL QUALITY, DEPARTMENT OF	21,465,843	5,022,000					9,134,381	24,802,325	\$95,960,109	2,970,000
ETHICS COMMISSION									\$534,368	
FINANCE, BOARD OF							218,117		\$218,117	603,600,000
FINANCE AND ADMINISTRATION, DEPARTMENT OF										
MANAGEMENT SERVICES	29,800,757		905,000	718,286	271,022	50,000	2,373,648		\$54,589,109	2,102,901,534
ALCOHOLIC BEVERAGE CONTROL	533,738				5,000	5,964			\$1,978,277	
DISBURSING OFFICER	2,225,000		30,335,000	90,000	4,900,000	100,000	37,050,000	9,495,144	\$153,099,583	336,899,980
REVENUE					1,737,000		0		\$85,417,656	712,500,000
REVENUE - CHILD SUPPORT ENFORCEMENT	37,000,000		7,764,305				1,288		\$57,780,526	
RACING COMMISSION							0		\$969,153	
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$69,559,495	\$0	\$39,004,305	\$808,286	\$6,913,022	\$155,964	\$39,424,936	\$9,495,144	\$353,834,304	\$3,152,301,514
FORESTRY COMMISSION	3,346,342		910,000				1,706,742		\$20,380,715	
GEOLOGY COMMISSION	42,797		118,000		38,018		8,412		\$1,436,886	
HEALTH DEPARTMENT	87,356,439			475,000	50,874,497		105,322,327	7,976,553	\$316,247,546	
HEALTH SERVICES AGENCY	1,290,065								\$1,644,466	
HERITAGE, DEPARTMENT OF ARKANSAS	2,715,158	181,734	25,000	20,000	485,871	1,057,872	293,698		\$20,392,220	
HIGHER EDUCATION GRANTS							10,389,130		\$43,118,076	
HIGHER EDUCATION, DEPARTMENT OF	3,221,856				4,380		30,000		\$5,948,561	

_				OPERA	TING BUDG	ETS			
<u>AGENCY</u>	BUDGETED GENERAL <u>REVENUE</u>	DISTRIBUTED GENERAL <u>REVENUE</u>	BUDGETED MERIT <u>ADJUSTMENT</u>	ALLOCATED MERIT <u>ADJUSTMENT</u>	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL <u>REVENUE</u>	SPECIAL FUND BALANCE
HUMAN SERVICES, DEPARTMENT OF:									
ADMINISTRATION	13,526,819	13,526,819	69,984	69,984					
AGING & ADULT SERVICES	8,618,856	10,403,468	12,832	12,832					<u> </u>
BLIND, SERVICES FOR THE	1,737,187	1,737,188	2,190	11,082					
CHILDREN & FAMILY SERVICES	36,887,161	37,354,768	0	62,274	1,2			70,434	
CHILD CARE & EARLY CHILDHOOD EDUCATION	6,782,767	517,768	5,191	5,191				1,700,000	
COUNTY OPERATIONS	47,914,628	38,554,039	249,111	249,111				557	
DEVELOPMENTAL DISABILITIES SERVICES	35,065,764	40,648,298	0	162,669	1			1,450,000	
INTERAGENCY FUND TRANSFERS (ASP AND DFA)	1,579,473								
MEDICAID MATCH	9,127,396								
MEDICAL SERVICES	374,005,242	390,266,079	25,377	25,377					
MENTAL HEALTH SERVICES	50,017,406	50,017,406	167,097	167,097				113,000	
YOUTH SERVICES	38,085,416	40,322,282	0	71,343					
SUBTOTAL DEPT. OF HUMAN SERVICES	\$623,348,115	\$623,348,115	\$531,782	\$836,960		\$0	\$0	\$3,333,991	\$0
INFORMATION SYSTEMS, DEPARTMENT OF									
INFORMATION TECHNOLOGY, OFFICE OF									
INSURANCE DEPARTMENT								9,760,487	1,704,647
LABOR, DEPARTMENT OF	2,340,541	2,340,542	25,911	25,911				1,732,666	163,738
LAW ENFORCEMENT STANDARDS & TRAINING	2,355,329	2,360,514	9,904	11,696					
LIQUEFIED PETROLEUM GAS BOARD								497,154	
LIVESTOCK & POULTRY COMMISSION	4,139,508	4,139,508		16,337				5,830,202	1,777,231
MILITARY DEPARTMENT	7,876,808	7,876,808	24,700	26,469					
MUNICIPAL AID	26,989,976	26,989,976						120,000,000	
NATURAL & CULTURAL RESOURCES COUNCIL									
NON-GAME PRESERVATION									
OIL AND GAS COMMISSION								1,950,000	223,022
PARKS AND TOURISM, DEPARTMENT OF	19,005,278	19,005,279	160,963	160,963				31,856,468	22,581,861
PLANT BOARD	2,196,289	2,196,289	17,116	17,116				5,780,754	1,342,996
PUBLIC EMPLOYEES RETIREMENT									
PUBLIC SERVICE COMMISSION								6,245,710	4,689,162
RURAL SERVICES, DEPARTMENT OF	847,766	847,766	480	480					
SCIENCE & TECHNOLOGY AUTHORITY	962,154	962,154	2,824	2,824					
SECURITIES DEPARTMENT								2,110,960	
SOIL & WATER CONSERVATION COMMISSION	6,061,955	6,061,955	10,550	10,550					
SPINAL CORD COMMISSION	1,721,900	1,721,900	7,911	7,911					
STATE POLICE, DEPARTMENT OF ARKANSAS	40,498,780	40,498,780	217,131	217,131				9,565,985	1,015,733
STUDENT LOAN AUTHORITY				·		·			
TEACHER RETIREMENT									

		OPERATING BUDGETS								
AGENCY	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
HUMAN SERVICES, DEPARTMENT OF:										
ADMINISTRATION	30,006,952				120,000		3,794,871		\$47,518,626	
AGING & ADULT SERVICES	23,681,232						3,426,576		\$35,739,496	
BLIND, SERVICES FOR THE	4,191,631								\$5,931,008	
CHILDREN & FAMILY SERVICES	48,532,450						6,069,848		\$91,559,893	
CHILD CARE & EARLY CHILDHOOD EDUCATION	91,004,107						897,000		\$100,389,065	
COUNTY OPERATIONS	139,419,639				360,000		11,322,028		\$199,265,963	
DEVELOPMENTAL DISABILITIES SERVICES	75,257,331						5,480,731		\$117,253,826	
INTERAGENCY FUND TRANSFERS (ASP AND DFA)										
MEDICAID MATCH							(9,202,396)		(\$75,000)	
MEDICAL SERVICES	1,871,810,333						297,021,176		\$2,542,862,128	
MENTAL HEALTH SERVICES	24,577,924				149,048		5,609,184		\$80,633,659	
YOUTH SERVICES	14,671,495						1,955,353		\$54,712,264	
SUBTOTAL DEPT. OF HUMAN SERVICES	\$2,323,153,094	\$0	\$0	\$0	\$629,048	\$0	\$326,374,371	\$0	\$3,277,370,401	\$0
INFORMATION SYSTEMS, DEPARTMENT OF			86,160,179				1,307,900		\$87,468,079	90,400,000
INFORMATION TECHNOLOGY, OFFICE OF				1,848,693					\$1,848,693	
INSURANCE DEPARTMENT	222,555		22,125,000		196,754	166,246	400,000	1,804,855	\$36,380,544	
LABOR, DEPARTMENT OF	1,209,363	53,928			90,369				\$5,616,516	
LAW ENFORCEMENT STANDARDS & TRAINING	46,773				92,825			377,500	\$2,882,331	
LIQUEFIED PETROLEUM GAS BOARD							263		\$497,417	
LIVESTOCK & POULTRY COMMISSION	620,380		45,000				16,337		\$12,428,658	
MILITARY DEPARTMENT	39,595,109	1,900,000			233,817		897,650		\$50,528,084	5,642,293
MUNICIPAL AID									\$146,989,976	
NATURAL & CULTURAL RESOURCES COUNCIL							60,000		\$60,000	
NON-GAME PRESERVATION									\$0	
OIL AND GAS COMMISSION							7,961		\$2,180,983	
PARKS AND TOURISM, DEPARTMENT OF	6,600,000	18,416			13,809,064	1,315,347	17,597		\$95,364,994	4,000,000
PLANT BOARD	661,146						750,088		\$10,748,389	
PUBLIC EMPLOYEES RETIREMENT							243,729,314		\$243,729,314	
PUBLIC SERVICE COMMISSION	288,841						451,740		\$11,675,453	
RURAL SERVICES, DEPARTMENT OF					40,250			9,750	\$898,246	
SCIENCE & TECHNOLOGY AUTHORITY	679,718	433,615			135,000		832,766	1,547,234	\$4,593,311	
SECURITIES DEPARTMENT							255		\$2,111,215	
SOIL & WATER CONSERVATION COMMISSION	4,790,445		1,699,397	3,300,603	1,995,989	1,166,045		174,516	\$19,199,500	236,377
SPINAL CORD COMMISSION	146,505	62,000			5,000	41,645			\$1,984,961	
STATE POLICE, DEPARTMENT OF ARKANSAS	3,239,557	1,497,925					3,585,228		\$59,620,339	
STUDENT LOAN AUTHORITY					5,610,303				\$5,610,303	
TEACHER RETIREMENT							574,340,657		\$574,340,657	
	<u> </u>									<u> </u>

**TOTAL** 

**GRAND TOTAL** 

## March 31, 2003

## STATE OF ARKANSAS FUNDED BUDGETS FISCAL YEAR 2002-2003

## **OPERATING BUDGETS**

BUDGETED GENERAL <u>REVENUE</u> 1,683,294 140,625	DISTRIBUTED GENERAL <u>REVENUE</u> 1,683,294	BUDGETED MERIT ADJUSTMENT 7,859	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF	GR FUND	SPECIAL	SPECIAL FUND
1,683,294 140,625	1,683,294		<u>ADJUSTMENT</u>	NOTES				
140,625		7 950		HOILS	<u>FUNDS</u>	<b>BALANCES</b>	<u>REVENUE</u>	<b>BALANCE</b>
-,			7,859					
	140,625	942	942					
184,450	189,316							
20,328,407	20,328,407	14,837						
2,776,440	2,776,440	11,197	27,870				4,092,159	218,204
2,074,400	2,074,400	9,894	9,894				276,878	
2,072,739	2,072,739	10,497	10,497					
2,169,741	2,169,741	10,859	10,859				516,365	
	2,029,286		15,322					
1,980,583	1,980,583	16,770	16,770					
992,726	992,726	4,826	4,826					
1,239,591	1,239,591	5,309	5,309					
2,514,789	2,514,789	15,443	15,443					
1,917,049	1,917,049	13,030	13,030					
1,922,787	1,922,787	10,376	10,376					
11,363,123	11,363,123		48,931				5,000	338,138
\$51,352,375	\$53,381,661	\$123,038	\$189,127	\$0	\$0	\$0	\$4,890,402	\$556,342
\$2,737,170,342	\$2,739,457,565	\$2,042,584	\$2,799,279		\$114,619,881	\$10,175,625	\$508,199,497	\$57,701,836
	20,328,407 2,776,440 2,074,400 2,072,739 2,169,741 1,980,583 992,726 1,239,591 2,514,789 1,917,049 1,922,787 11,363,123 \$51,352,375	20,328,407 2,776,440 2,776,440 2,074,400 2,072,739 2,169,741 2,029,286 1,980,583 992,726 992,726 1,239,591 2,514,789 1,917,049 1,922,787 11,363,123 \$51,352,375 \$53,381,661	20,328,407       20,328,407       14,837         2,776,440       2,776,440       11,197         2,074,400       2,074,400       9,894         2,072,739       2,072,739       10,497         2,169,741       2,169,741       10,859         2,029,286       1,980,583       16,770         992,726       992,726       4,826         1,239,591       1,239,591       5,309         2,514,789       2,514,789       15,443         1,917,049       1,917,049       13,030         1,922,787       1,922,787       10,376         11,363,123       11,363,123         \$51,352,375       \$53,381,661       \$123,038	20,328,407       20,328,407       14,837         2,776,440       2,776,440       11,197       27,870         2,074,400       2,074,400       9,894       9,894         2,072,739       2,072,739       10,497       10,497         2,169,741       2,169,741       10,859       10,859         2,029,286       15,322         1,980,583       1,980,583       16,770       16,770         992,726       992,726       4,826       4,826         1,239,591       1,239,591       5,309       5,309         2,514,789       2,514,789       15,443       15,443         1,917,049       1,917,049       13,030       13,030         1,922,787       1,922,787       10,376       10,376         11,363,123       11,363,123       48,931         \$51,352,375       \$53,381,661       \$123,038       \$189,127	20,328,407       20,328,407       14,837         2,776,440       2,776,440       11,197       27,870         2,074,400       2,074,400       9,894       9,894         2,072,739       2,072,739       10,497       10,497         2,169,741       2,169,741       10,859       10,859         2,029,286       15,322         1,980,583       1,980,583       16,770       16,770         992,726       992,726       4,826       4,826         1,239,591       1,239,591       5,309       5,309         2,514,789       2,514,789       15,443       15,443         1,917,049       1,917,049       13,030       13,030         1,922,787       1,922,787       10,376       10,376         11,363,123       11,363,123       48,931         \$51,352,375       \$53,381,661       \$123,038       \$189,127       \$0	20,328,407       20,328,407       14,837         2,776,440       2,776,440       11,197       27,870         2,074,400       2,074,400       9,894       9,894         2,072,739       2,072,739       10,497       10,497         2,169,741       2,169,741       10,859       10,859         2,029,286       15,322         1,980,583       1,980,583       16,770       16,770         992,726       992,726       4,826       4,826         1,239,591       1,239,591       5,309       5,309         2,514,789       2,514,789       15,443       15,443         1,917,049       1,917,049       13,030       13,030         1,922,787       1,922,787       10,376       10,376         11,363,123       11,363,123       48,931         \$51,352,375       \$53,381,661       \$123,038       \$189,127       \$0       \$0	20,328,407	20,328,407       20,328,407       14,837         2,776,440       2,776,440       11,197       27,870       4,092,159         2,074,400       2,074,400       9,894       9,894       276,878         2,072,739       2,072,739       10,497       10,497         2,169,741       2,169,741       10,859       10,859       516,365         2,029,286       15,322         1,980,583       1,980,583       16,770       16,770         992,726       992,726       4,826         1,239,591       1,239,591       5,309         2,514,789       2,514,789       15,443         1,917,049       1,917,049       13,030         1,922,787       1,922,787       10,376         11,363,123       11,363,123       48,931         \$51,352,375       \$53,381,661       \$123,038       \$189,127       \$0       \$0       \$4,890,402

\$2,049,673

GENERAL REVENUE IS BASED ON THE 2/19/2003 FORECAST WHICH IS:

\$3,255,199,999

\$3,255,189,947

\$3,255,200,000

\$2,808,124

\$249,709,276

<u>\$17,598,357</u>

\$2,553,715,920

\$68,500,740

	OPERATING BUDGETS									
	FEDERAL	FEDERAL FUND	REVOLVING	REVOLVING FUND	CASH	CASH FUND	OTHER	OTHER FUND	TOTAL OPERATING	MISCELLANEOUS, REFUNDS,
<u>AGENCY</u>	REVENUE	<b>BALANCE</b>	<u>FUNDS</u>	<b>BALANCE</b>	<u>FUNDS</u>	BALANCE	<u>FUNDS</u>	BALANCE	<u>BUDGET</u>	CONTINGENCY
VETERANS AFFAIRS, DEPARTMENT OF	1,272,549	600,000			990,510				\$4,554,212	
VETERANS CHILD WELFARE									\$141,567	
WATERWAYS COMMISSION									\$184,450	
WORKERS' COMPENSATION COMMISSION						30,120,000	3,323,509		33,443,509	
WORKFORCE EDUCATION, DEPARTMENT OF:										
PUBLIC SCHOOL FUND	3,283,000						13,718,676	2,715,337	\$40,060,257	
ADMINISTRATION	26,007,678				122,522				\$33,228,200	
ARKANSAS VALLEY TECHNICAL INSTITUTE	94,807				1,274,432		216,717		\$3,947,128	
COTTON BOLL TECHNICAL INSTITUTE	199,315				1,620,539		692,300		\$4,595,390	
CROWLEY'S RIDGE TECHNICAL INSTITUTE	139,172				300,000	778,000	334,329		\$4,248,466	
DELTA TECHNICAL INSTITUTE (to ASU-Jonesboro)									\$0	
FOOTHILLS TECHINCAL INSTITUTE	277,525				468,621	151,440	1,558,272		\$4,453,211	
FOREST ECHOES TECHNICAL INSTITUTE	53,581				885,536	285,513	342,208		\$2,564,390	<u> </u>
GREAT RIVERS TECHNICAL INSTITUTE	51,446				710,656		380,296		\$2,387,298	
NORTHWEST TECHNICAL INSTITUTE	79,129				1,544,392		627,740		\$4,781,493	
QUAPAW TECHNICAL INSTITUTE					378,312	632,539	952,194		\$3,893,124	
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL							333		\$1,933,496	
REHABILITATION SERVICES, ARKANSAS	34,826,240				1,812,000	295,000	1,023,321	967,645	\$50,630,467	
SUBTOTAL DEPT. OF WORKFORCE EDUCATION	\$65,011,893	\$0	\$0	\$0	\$9,117,010	\$2,142,492	\$19,846,386	\$3,682,982	\$156,722,920	\$0
TOTAL										
STATE AGENCIES	\$3,699,708,566	\$10,642,109	\$155,005,503	\$6,452,582	\$127,021,441	\$51,240,360	\$1,575,351,489	\$50,680,120	\$9,106,011,935	\$4,118,222,494
HUA NOT ALLOCATED										
MERIT ADJUSTMENT ACCOUNTING										
Addtl Gen Rev for State Central Services										
TOTAL	\$3.724.466.733	\$11.544.076	\$156.230.503	\$6,452,582	\$2.708.312.042	\$53.495.168	\$1.779.373.228	\$51.135.779	\$14.637.774.024	\$6,306,222,494
ODAND TOTAL						<del></del>				
GRAND TOTAL										<u>\$20.943.996.518</u>

#### **FOOTNOTES**

- 1. Medicaid match Fund Transfers included as GR in the sender divisions but is "Other Revenue" for the receiving division (DMS):

  DDS-\$5,582,534; Aging-\$1,784,612; DCFS-\$500,000; Youth-\$700,000; DMS Admin.-\$635,250
- 2. DCFS Fund Transfer not included in General Revenue of \$1,179,473 to State Police-Family Protection Unit
- 3. DYS Fund Transfer not included in General Revenue of \$400,000 to DFA.
- 4. The School for the Deaf's General Revenues exceeds forecast because paying account costs shared between Blind and Deaf are budgeted 100% to the School for the Deaf; total General Revenue for BOTH Schools equals FY03 GR forecast.
- 5. Includes general revenue forecast amount for FY03 for Delta Institute, which has merged with ASUJ.
- 6. An additional \$11,076 budgeted merit adjustment than allocated to provide for a position that was neither appropriated nor funded.
- 7. Public School Fund Budget reflects \$10,640,000 to be transferred to the Arkansas Real Property Reappraisal Fund and \$200,000 to UALR for the STRIVE program. Also includes \$250,000 to DFA and funding transferred to Dept of Ed.

\*General Revenue Funding that has not been Budgeted--to be handled as Fund Transfers--and will be reflected in receiving agencies' budgets as either OTHER or GENERAL REVENUE include:

	Public School	Fund	\$0	FY03	\$
DMS	Administration-Medicaid	Match	\$635,250	FY03	\$
	DDS-Medicaid	Match	\$5,582,534	FY03	\$
	DCFS-Medicaid	Match	\$500,000	FY03	\$
	DYS-Medicaid	Match	\$700,000	FY03	\$
	DAAS-Medicaid	Match	\$1,784,612	FY03	\$
			\$9,202,396		